

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Radford Police Communications

Period: 2002

**Total Received:** \$124,404.93

**Total Actual:** \$30,000.00

**Difference:** \$94,404.93 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	41.160	
Total 911 calls handled by the PSAP	3,600	
Total wireless 911 calls handled by the PSAP	720	

Percentage of wireless to total calls :

Percentage of wireless to 9-1-1 calls :

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
MAARS wireless CPE hardware	\$ 21,000.00	\$ 0.00
Magic MIS Version 2.5 System	\$ 61,500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 82,500.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Annual wireline charges	\$ 5,364.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 5,364.00	\$ 0.00

Estimated:  $\frac{720}{41,160} \times \$ 5,364.00 = \$ 558.93$

Actual:  $\frac{0}{0} \times \$ 0.00 = \$ 0.00$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
CAS software upgrade	\$ 8,400.00	\$ 0.00
Install wireless 911 trunks	\$ 930.00	\$ 0.00
Dedicated wireless 911 trunks cost - monthly	\$ 2,016.00	\$ 0.00
Total LEC Costs :	\$ 11,346.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 229,759.00	\$ 260,538.52
Total Shared Equipment for Formula:	\$ 229,759.00	\$ 260,538.52

Estimated:  $\frac{720}{41,160} \times \$ 229,759.00 = \$ 30,000.00$

Actual:  $\frac{0}{0} \times \$ 260,538.52 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

## Carryover Request:

In addition to the above items, Radford Police Communications has requested to carry over the amount of \$94,404.93 for CPE upgrade, Magic and trunk installations.